

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Nineveh-Hensley-Jackson United (4255)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,404,098	\$1,948,814	\$1,963,639	\$2,296,932	64%	18%	17%
	11200 Regular Programs; Middle/Junior High	\$874,377	\$1,045,901	\$1,057,849	\$1,294,803	48%	24%	22%
	11300 Regular Programs; High School	\$965,924	\$1,361,164	\$1,401,995	\$1,623,615	68%	19%	16%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$66,500	n/a	n/a	n/a
	11410 Vocational Education; Agriculture A	\$50,911	\$63,347	\$65,333	\$86,412	70%	36%	32%
	11450 Vocational Education; Consumer and Homemaking	\$63,992	\$96,320	\$96,810	\$113,739	78%	18%	17%
	11590 Other Vocational Education Programs	\$928	\$0	\$0	\$0	-100%	n/a	n/a
	11910 Other Regular Programs; Competency Testing	\$0	\$10,494	\$13,242	\$11,804	n/a	12%	-11%
	11920 Other Regular Programs; Project 4R	\$5,618	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$25,904	\$0	\$228	\$0	-100%	n/a	-100%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$498,623	\$518,212	\$642,731	n/a	29%	24%
	12350 Physical Impairment; Homebound	\$4,181	\$1,715	\$2,330	\$1,526	-64%	-11%	-35%
	12520 Culturally Different; Compensatory	\$0	\$1,000	\$1,200	\$1,200	n/a	20%	0%
	12710 Equal Opportunity At Risk	\$36,375	\$26,743	\$30,080	\$38,974	7%	46%	30%
	12900 Other Special Programs	\$14,850	\$19,475	\$20,713	\$16,745	13%	-14%	-19%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$80	\$0	\$0	\$0	-100%	n/a	n/a
	14200 Summer School Programs; Middle/Junior High School	\$0	\$2,302	\$4,121	\$0	n/a	-100%	-100%
	14300 Summer School Programs; High School	\$16,793	\$22,342	\$21,902	\$18,793	12%	-16%	-14%
	16100 Remediation Testing	\$0	\$40,483	\$49,067	\$58,854	n/a	45%	20%
	16200 Preventive Remediation	\$41,454	\$31,838	\$3,471	\$4,863	-88%	-85%	40%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$2,186	\$1,137	\$1,381	\$0	-100%	-100%	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$94,623	\$140,971	\$401,876	\$162,216	71%	15%	-60%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$496,213	\$204,845	\$179,317	\$210,954	-57%	3%	18%
	22210 Library/Media Services; Service Area Direction	\$124,686	\$152,990	\$156,691	\$189,935	52%	24%	21%
	22220 Library/Media Services; School Library	\$73,875	\$92,970	\$99,107	\$91,480	24%	-2%	-8%
	22230 Library/Media Services; Audiovisual	\$4,694	\$1,821	\$2,210	\$3,421	-27%	88%	55%
	24100 Office of The Principal	\$495,847	\$689,629	\$698,357	\$858,932	73%	25%	23%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$113,494	\$73,405	\$113,456	\$66,416	-41%	-10%	-41%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$9,524	\$127,998	\$33,782	\$75,219	> 500%	-41%	123%
	26497 2007 Account Code - Teachers Retirement Fund	\$173,983	\$374,129	\$366,139	\$188,725	8%	-50%	-48%
Student Academic Achievement Total		\$5,094,611	\$7,030,457	\$7,302,507	\$8,124,787	59%	16%	11%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$168,387	\$232,020	\$236,787	\$287,641	71%	24%	21%
	21340 Health Services; Nurse Services	\$30,044	\$42,944	\$43,245	\$54,294	81%	26%	26%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$3,137	\$0	\$0	\$0	-100%	n/a	n/a
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,080	\$5,595	\$797	\$10,770	418%	93%	> 500%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$42,227	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$194,613	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$15,831	\$17,723	\$19,984	\$22,040	39%	24%	10%
	23210 Executive Administration; Office of The Superintendent	\$129,188	\$174,504	\$172,117	\$345,429	167%	98%	101%
	26700 2007 Account Code - Technology Coordinator	\$0	\$84,716	\$70,721	\$35,361	n/a	-58%	-50%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$316,267	\$331,448	\$271,895	n/a	-14%	-18%
Student Instructional Support Total		\$348,668	\$873,768	\$875,098	\$1,264,271	263%	45%	44%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$36,058	\$9,059	\$8,140	\$15,702	-56%	73%	93%
	23160 Board of Education; Promotion Expenses	\$2,761	\$3,000	\$3,253	\$3,735	35%	24%	15%
	25150 Fiscal Services; Payroll Services	\$28,949	\$46,600	\$46,708	\$23,355	-19%	-50%	-50%
	25160 Fiscal Services; Financial Accounting	\$32,681	\$45,798	\$51,075	\$25,108	-23%	-45%	-51%
	25191 Other Fiscal Services; Refund of Revenue	\$6,907	\$6,080	\$5,606	\$12,505	81%	106%	123%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$120	\$36	n/a	n/a	-70%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$1,623	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$61,404	\$71,822	\$62,359	\$130,141	112%	81%	109%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$728,095	\$1,116,197	\$1,179,704	\$1,317,156	81%	18%	12%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$10,527	\$43,290	\$38,232	\$41,383	293%	-4%	8%

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Nineveh-Hensley-Jackson United (4255)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$171,192	\$76,959	\$121,715	\$122,138	-29%	59%	0%
	26499 2007 Account Code - Other	\$0	\$454	\$454	\$1,019	n/a	124%	124%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$2,456	\$583	\$620	n/a	-75%	6%
	26600 Operation and Maintenance of Plant Services; Security Services	\$6,853	\$5,449	\$4,860	\$4,802	-30%	-12%	-1%
	26700 Operation and Maintenance of Plant Services; Insurance	\$31,826	\$102,391	\$84,703	\$65,456	106%	-36%	-23%
	27010 Student Transportation; Service Area Direction	\$82,966	\$96,072	\$97,840	\$110,944	34%	15%	13%
	27100 Student Transportation; Vehicle Operation	\$363,593	\$444,606	\$477,516	\$534,898	47%	20%	12%
	27200 Student Transportation; Monitoring Services	\$3,682	\$3,832	\$3,682	\$6,256	70%	63%	70%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$127,425	\$201,529	\$267,910	\$315,317	147%	56%	18%
	27400 Student Transportation; Purchase of School Buses	\$111,307	\$162,788	\$269,145	\$198,472	78%	22%	-26%
	27500 Student Transportation; Insurance on Buses	\$10,931	\$45,436	\$35,976	\$31,391	187%	-31%	-13%
	27700 Student Transportation; Contracted Transportation Services	\$24,632	\$2,540	\$1,074	\$1,264	-95%	-50%	18%
	31100 Food Services Operations; Service Area Direction	\$45,263	\$65,652	\$80,038	\$124,161	174%	89%	55%
	31200 Food Services Operations; Food Preparation and Dispensing	\$132,952	\$164,694	\$170,997	\$186,065	40%	13%	9%
	31400 Food Services Operations; Food Purchases	\$180,916	\$212,616	\$259,344	\$291,779	61%	37%	13%
	31900 Other Food Services	\$4,242	\$19,599	\$26,024	\$14,165	234%	-28%	-46%
	33200 Community Recreation	\$12,170	\$7,670	\$14,850	\$19,164	57%	150%	29%
	33400 Athletic Coaches	\$77,779	\$88,610	\$90,431	\$87,738	13%	-1%	-3%
	33990 Other Community Services; Other	\$0	\$65	\$0	\$80	n/a	22%	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$659	\$659	\$421	n/a	-36%	-36%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$34,133	\$37,261	\$58,999	\$81,990	140%	120%	39%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$1,000	\$0	\$0	n/a	-100%	n/a
Overhead and Operational Total		\$2,329,241	\$3,084,184	\$3,461,996	\$3,768,883	62%	22%	9%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$203,898	\$213,207	\$110,160	\$73,044	-64%	-66%	-34%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,345	\$439	\$439	\$893	-34%	103%	103%
	43000 Facilities Acquisition and Construction; Professional Services	\$174,305	\$220	\$220	\$67,216	-61%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$44,316	n/a	n/a	n/a
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$56,098	\$112,196	\$112,196	\$55,891	0%	-50%	-50%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$415,045	\$285,916	\$94,603	\$170,708	-59%	-40%	80%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$6,745	\$31,589	\$38,263	\$25,505	278%	-19%	-33%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$98,943	n/a	n/a	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$186,132	\$203,057	\$100,026	n/a	-46%	-51%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$662,742	\$2,192,263	\$2,319,486	\$2,411,006	264%	10%	4%
	54200 2007 Account Code - Common School Fund	\$263,438	\$186,250	\$117,438	\$49,688	-81%	-73%	-58%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$48,750	n/a	n/a	n/a
Nonoperational Total		\$1,783,616	\$3,208,211	\$2,995,861	\$3,145,985	76%	-2%	5%
prorated								
	26491 2007 Account Code - PERF	\$115,786	\$131,919	\$134,352	\$66,506	-43%	-50%	-50%
	26492 2007 Account Code - Social Security	\$417,355	\$602,115	\$612,410	\$304,536	-27%	-49%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$13,259	\$106,865	\$96,723	\$53,825	306%	-50%	-44%
	26494 2007 Account Code - Group Insurance	\$466,039	\$907,744	\$933,615	\$476,336	2%	-48%	-49%
	26496 2007 Account Code - Unemployment Compensation	\$22	\$2,044	\$8,674	\$6,649	> 500%	225%	-23%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$52,932	\$62,928	\$76,831	\$63,090	19%	0%	-18%
prorated Total		\$1,065,393	\$1,813,616	\$1,862,604	\$970,943	-9%	-46%	-48%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$5,853,749	\$8,330,403	\$8,646,474	\$8,831,877	51%	6%	2%	55.1%	52.0%	52.4%	51.1%
Student Instructional Support	\$406,479	\$965,998	\$971,381	\$1,316,023	224%	36%	35%	3.8%	6.0%	5.9%	7.6%
Overhead and Operational	\$2,577,683	\$3,505,623	\$3,884,349	\$3,980,982	54%	14%	2%	24.3%	21.9%	23.5%	23.0%
Nonoperational	\$1,783,616	\$3,208,211	\$2,995,861	\$3,145,985	76%	-2%	5%	16.8%	20.0%	18.2%	18.2%

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Biannual Financial Report Data**

Nineveh-Hensley-Jackson United (4255)

1006 Category

Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Grand Total	\$10,621,528	\$16,010,236	\$16,498,066	\$17,274,868	63%	8%	5%

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	58.9%	58.1%	58.3%	58.7%